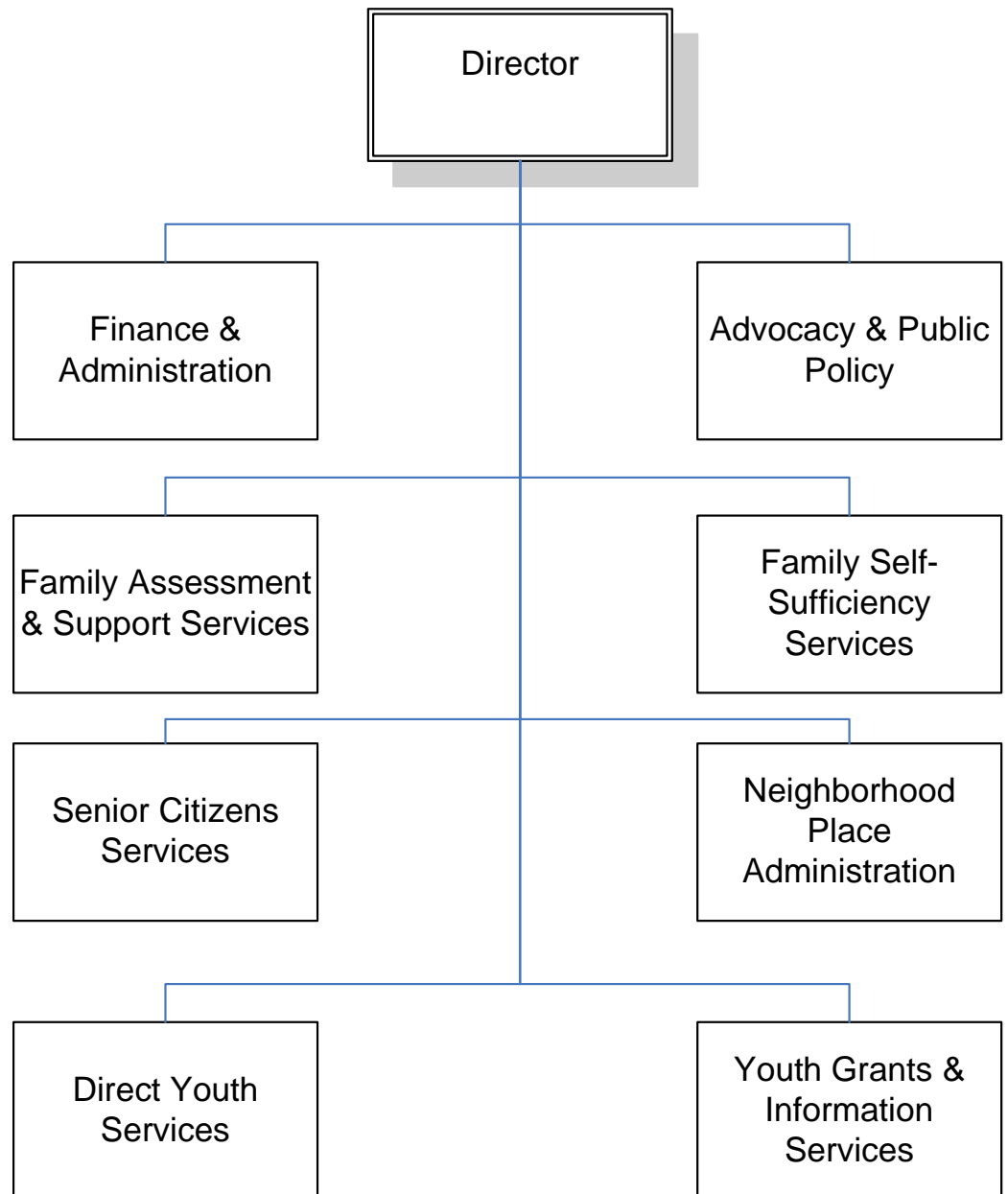




Louisville Metro Human Services



HUMAN SERVICES

Department Mission

The mission of Louisville Metro Human Services is to maximize the human potential throughout the Metro Louisville community, focusing in particular on removing barriers to self-sufficiency for vulnerable populations and on strengthening our working families.

Programs and Services

Finance & Administration – To provide leadership to and support of the department by assuring compliance with laws, regulations, ordinances, policies and procedures; by maintaining and reviewing monthly fiscal and personnel reports and activities; by providing telecommunication and information systems support; by assuring staff and department access to training, planning and research functions; by providing funds to local non-profit agencies with like missions and by monitoring and evaluating funded programs.

Advocacy & Public Policy – To assess and improve conditions for women, immigrants, disabled and aging citizens by serving as a catalyst for the development of collaborative initiatives; by providing information, resources, data and support on issues of need, access to information and services, safety, accessibility and the removal of barriers; and by serving as a liaison between government and the community.

Family Assessment & Support Services – To assist families and individuals who experience barriers to full participation in the community by providing case management, emergency financial assistance, information, assessment and/or referral; and by intervening with families when youth begin to demonstrate behaviors that may have serious negative consequences.

Family Self-Sufficiency Services – To assist families in achieving economic independence and stable housing by providing long-term case management services, assistance in acquiring suitable employment and assistance with achieving other goals related to self-sufficiency.

Senior Citizens Services – To promote independent living for senior citizens (60+ years and older) by providing home-delivered and congregate meals, health education and advocacy, utilizing an extensive volunteer network.

Neighborhood Place Administration – To oversee the successful operation of Neighborhood Place in cooperation with participating agencies by day-to-day management of each site; by providing leadership to partner agency supervisors, managers and staff; by providing technical assistance and support to community councils; and by keeping abreast of community needs and concerns.

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Programs and Services (continued)

Direct Youth Services – To promote positive youth development, focusing on “disconnected” youth and their families, by coordinating with community stakeholders to provide a wide range of services: educational, social and after-school programs, life skills training, youth employment skills training, job opportunities, and special activities that promote strong families and social / cultural development.

Youth Grants & Information Services – To promote positive youth development by providing funds to local youth service agencies; by providing grantee oversight by monitoring and evaluating funded programs; by conducting research and evaluation of youth-based resources; by identifying best practices and by making that information available through training youth service workers; by maintaining a youth services referral and resource database; and by providing information and referrals to the general public.

HUMAN SERVICES

Goals & Indicators

Goals: Louisville Metro Human Services focuses on two general goals:

- Remove barriers to self-sufficiency for those who are disadvantaged or vulnerable to abuse, neglect or exploitation.
- Strengthen families by connecting them to economic opportunities, support services and social networks.

Strategies: To achieve the above goals, Louisville Metro Human Services will implement and/or support strategies that promote the following:

- Gainful employment or a stable predictable income for one or more family members.
- Academic success and attainment in for school aged children in preparation for post-secondary education or employment.
- Access to economic stability plus healthy and safe living conditions for disadvantaged or vulnerable individuals and families.
- Available and affordable transportation, health care, childcare and other services necessary for strong families.
- Information and skill development in parenting, financial literacy and other proficiencies that enhance self-sufficiency.
- Partnerships among agencies to assure families and individuals have full access to quality services in a coordinated, non-duplicative and efficient manner.

Indicators: Performance Measures for the eight programs within Louisville Metro Human Services have been developed and will be fully operational by June 30, allowing the department to gather data documenting outcomes during Fiscal Year 2006.

Samples of Performance Indicators that the Department for Human Services will track to demonstrate progress toward achieving goals of the department:

- Family Intervention Services, the improvement in children's school attendance and family communication as recorded on the case closing summary form.
- Family Self Sufficiency, the percentage of clients of the Homeless Family Response Team placed in permanent housing as recorded in the staff's monthly reports.

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Goals & Indicators (continued)

- Senior Nutrition Services, the number of meals served in congregate sites or through home delivery as documented in the monthly reports and the percentage of surveyed seniors who rate the taste of their food as good or excellent as reported in the annual survey.
- Neighborhood Place sites addressing the needs of immigrants and refugees as indicated by the language service requests as invoiced by CyraCom Language Line and Catholic Charities Interpreter Service.
- Youth Services, the percentage of youth participating in Office for Youth Development Programs who show improvement in attendance, behavior and grades as recorded in KidTrax.
- Non-Profit Agencies receiving External Agency funding, the percentage of agencies that comply with contract requirements as documented on the quarterly reports.
- Elder Abuse awareness, the number of law enforcement, court personnel, prosecutors and judges who attend Elder Abuse Training as documented on the training registration form and sign in sheets.
- Department Management, the percent of vendor payments completed on timely basis as recorded in the LEAP system.
- Training for Community Groups, the percent of attendees at trainings provided by the department who rate the training as good or excellent as reported on Training Evaluation Forms completed by trainees at the end of the session.
- Staff Development, the percent of staff attending training who rate the training as good or excellent as reported on Training Evaluation Forms completed by trainees at the end of the session.

Human Services**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	11,566,300	11,997,600	12,307,700	12,067,400	12,336,100
Agency Receipts	564,200	247,600	277,100	243,800	243,800
Federal Grants	2,975,300	3,253,700	3,345,500	3,381,400	3,381,400
State Grants	179,200	838,500	1,067,900	1,269,100	1,269,100
Total Revenue:	15,285,000	16,337,400	16,998,200	16,961,700	17,230,400
Personal Services	6,592,900	7,314,700	7,357,800	7,410,100	7,410,100
Contractual Services	8,623,900	8,814,700	9,415,500	8,935,300	9,204,000
Supplies	129,800	164,000	175,500	210,900	210,900
Equipment/Capital Outlay	20,800	21,500	24,000	22,500	22,500
Interdepartment Charges	38,600	22,500	25,400	382,900	382,900
Total Expenditure:	15,406,000	16,337,400	16,998,200	16,961,700	17,230,400
Expenditures By Activity					
Finance & Administration	4,863,100	4,612,200	4,734,200	4,690,700	4,894,400
Advocacy & Public Policy	296,100	478,600	585,400	567,200	567,200
Family, Senior & Neighborhood Pl. Srv.	7,631,300	8,122,000	8,122,000	8,315,300	8,315,300
Direct Youth Services	1,172,600	1,274,000	1,346,700	1,334,900	1,334,900
Youth Grants & Information Services	1,442,900	1,850,600	2,209,900	2,053,600	2,118,600
Total Expenditure:	15,406,000	16,337,400	16,998,200	16,961,700	17,230,400

Finance & Administration**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	4,757,800	4,606,200	4,713,700	4,690,700	4,894,400
Agency Receipts	150,300	6,000	20,500	0	0
Total Revenue:	4,908,100	4,612,200	4,734,200	4,690,700	4,894,400
Personal Services	894,200	843,200	843,200	681,600	681,600
Contractual Services	3,955,000	3,759,600	3,881,600	3,737,500	3,941,200
Supplies	5,100	6,300	6,300	4,300	4,300
Equipment/Capital Outlay	2,900	0	0	0	0
Interdepartment Charges	5,900	3,100	3,100	267,300	267,300
Total Expenditure:	4,863,100	4,612,200	4,734,200	4,690,700	4,894,400
Expenditures By Activity					
Finance & Administration Program	1,189,300	983,600	998,100	1,083,300	1,083,300
Community Fund Program	3,257,100	3,213,100	3,320,600	3,057,900	3,261,600
Partnership Fund Program	416,700	415,500	415,500	549,500	549,500
Total Expenditure:	4,863,100	4,612,200	4,734,200	4,690,700	4,894,400

Advocacy & Public Policy**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	212,400	244,700	244,700	248,500	248,500
Agency Receipts	7,200	0	15,000	0	0
Federal Grants	88,700	233,900	325,700	318,700	318,700
Total Revenue:	308,300	478,600	585,400	567,200	567,200
Personal Services	199,900	352,900	358,500	358,000	358,000
Contractual Services	81,800	98,100	199,300	176,600	176,600
Supplies	10,800	26,700	26,700	25,600	25,600
Equipment/Capital Outlay	3,100	900	900	900	900
Interdepartment Charges	500	0	0	6,100	6,100
Total Expenditure:	296,100	478,600	585,400	567,200	567,200
Expenditures By Activity					
Advocacy & Public Policy Program	296,100	478,600	585,400	567,200	567,200
Total Expenditure:	296,100	478,600	585,400	567,200	567,200

**Family, Senior &
Neighborhood Place Services**
Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	4,710,000	4,912,500	4,912,500	4,946,300	4,946,300
Agency Receipts	348,900	204,800	204,800	205,300	205,300
Federal Grants	2,640,400	2,919,800	2,919,800	3,062,700	3,062,700
State Grants	(91,100)	84,900	84,900	101,000	101,000
Total Revenue:	7,608,200	8,122,000	8,122,000	8,315,300	8,315,300
Personal Services	4,518,900	4,964,700	4,964,700	5,234,800	5,234,800
Contractual Services	3,033,900	3,050,700	3,050,700	2,910,900	2,910,900
Supplies	60,600	83,200	83,200	84,700	84,700
Equipment/Capital Outlay	3,900	12,500	12,500	14,100	14,100
Interdepartment Charges	14,000	10,900	10,900	70,800	70,800
Total Expenditure:	7,631,300	8,122,000	8,122,000	8,315,300	8,315,300
Expenditures By Activity					
Family Assessment & Support Program	2,350,900	1,818,900	1,818,900	3,332,500	3,332,500
Self-Sufficiency Services Program	1,224,900	1,669,100	1,669,100	1,931,000	1,931,000
Senior Citizens Services Program	1,840,600	1,832,900	1,832,900	1,900,100	1,900,100
Neighborhood Place Program	2,214,900	2,475,800	2,475,800	1,151,700	1,151,700
Family Services Administration	0	325,300	325,300	0	0
Total Expenditure:	7,631,300	8,122,000	8,122,000	8,315,300	8,315,300

Direct Youth Services**Budget Summary**

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	946,100	1,237,200	1,234,900	1,145,000	1,145,000
Agency Receipts	57,800	36,800	36,800	38,500	38,500
State Grants	0	0	75,000	151,400	151,400
Total Revenue:	1,003,900	1,274,000	1,346,700	1,334,900	1,334,900
Personal Services	831,800	952,400	987,600	919,600	919,600
Contractual Services	260,000	264,600	285,200	316,900	316,900
Supplies	51,700	42,400	53,900	56,200	56,200
Equipment/Capital Outlay	10,900	6,100	8,600	5,500	5,500
Interdepartment Charges	18,200	8,500	11,400	36,700	36,700
Total Expenditure:	1,172,600	1,274,000	1,346,700	1,334,900	1,334,900
Expenditures By Activity					
Direct Youth Services Program	1,172,600	1,274,000	1,346,700	1,334,900	1,334,900
Total Expenditure:	1,172,600	1,274,000	1,346,700	1,334,900	1,334,900

Youth Grants & Information Services

Budget Summary

	Prior Year Actual 2003-2004	Original Budget 2004-2005	Revised Budget 2004-2005	Mayor's Recommended 2005-2006	Council Approved 2005-2006
General Fund Appropriation	940,000	997,000	1,201,900	1,036,900	1,101,900
Federal Grants	246,200	100,000	100,000	0	0
State Grants	270,300	753,600	908,000	1,016,700	1,016,700
Total Revenue:	1,456,500	1,850,600	2,209,900	2,053,600	2,118,600
Personal Services	148,100	201,500	203,800	216,100	216,100
Contractual Services	1,293,200	1,641,700	1,998,700	1,793,400	1,858,400
Supplies	1,600	5,400	5,400	40,100	40,100
Equipment/Capital Outlay	0	2,000	2,000	2,000	2,000
Interdepartment Charges	0	0	0	2,000	2,000
Total Expenditure:	1,442,900	1,850,600	2,209,900	2,053,600	2,118,600
Expenditures By Activity					
Youth Grants & Information Program	534,600	928,600	1,085,300	1,076,600	1,076,600
Youth External Fund Program	908,300	922,000	1,124,600	977,000	1,042,000
Total Expenditure:	1,442,900	1,850,600	2,209,900	2,053,600	2,118,600

		Position Detail	
Human Services		Mayor's Recommended FY2005-2006	Council Approved FY2005-2006
Position Allocation (in Full-Time Equivalents)			
Full-Time		140	140
Permanent Part-Time		29	29
Seasonal/Other		100	100
Total Positions		269	269
PROGRAMS			
<i>Finance & Administration</i>			
Full-Time		17	17
Permanent Part-Time		0	0
Seasonal/Other		0	0
Total Positions		17	17
Title			
Account Clerk Typist		1	1
Administrative Assistant		2	2
Administrative Coordinator		1	1
Administrative Supervisor I		1	1
Business Manager II		1	1
Business Specialist		1	1
Clerical Supervisor		1	1
Director		1	1
Geographic Info System Specialist		1	1
Information Systems Analyst		3	3
Information Systems Supervisor		1	1
Management Assistant		1	1
Planning & Research Supervisor		1	1
Training Specialist		1	1
<i>Advocacy & Public Policy</i>			
Full-Time		6	6
Permanent Part-Time		3	3
Seasonal/Other		0	0
Total Positions		9	9
Title			
Receptionist		1	1
Secretary		1	1
Social Service Program Coordinator		1	1
Social Service Program Specialist		2	2
Social Service Program Supervisor		2	2
Social Service Technician		1	1
Volunteer Coordinator		1	1

Family Assessment & Support Services

Full-Time	38	38
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	38	38

Title		
Administrative Specialist	1	1
Information & Referral Technician	8	8
Senior Social Worker	16	16
Social Services Manager	1	1
Social Services Supervisor I	2	2
Social Worker	10	10

Family Self-Sufficiency Services

Full-Time	32	32
Permanent Part-Time	2	2
Seasonal/Other	0	0
Total Positions	34	34

Title		
Account Clerk Typist	1	1
Information & Referral Technician	1	1
Management Assistant	1	1
Secretary	1	1
Senior Social Worker	27	27
Social Services Manager	1	1
Social Services Supervisor I	2	2

Senior Citizens Services

Full-Time	7	7
Permanent Part-Time	19	19
Seasonal/Other	0	0
Total Positions	26	26

Title		
Intergenerational Program Worker	3	3
Nutrition Center Supervisor	14	14
Secretary	1	1
Social Service Program Specialist	1	1
Social Service Technician	2	2
Social Services Manager	1	1
Social Services Supervisor I	2	2
Social Worker	2	2

Neighborhood Place Administration

Full-Time	18	18
Permanent Part-Time	0	0
Seasonal/Other	0	0
Total Positions	18	18
Title		
Assistant Director	1	1
Management Assistant	8	8
Receptionist	1	1
Social Services Coordinator	8	8

Direct Youth Services

Full-Time	18	18
Permanent Part-Time	4	4
Seasonal/Other	100	100
Total Positions	122	122
Title		
Administrative Assistant	2	2
Administrative Clerk	1	1
Assistant Director	1	1
Business Specialist	1	1
Social Services Program Assistant	2	2
Staff Helper/Internal	1	1
Youth Services Coordinator	4	4
Youth Services Manager	1	1
Youth Services Specialist	1	1
Youth Services Supervisor I	8	8
Youth Services Supervisor II	1	1
Youth Worker - Intern	86	86
Youth Worker - Stipend	13	13

Youth Grants & Information Services

Full-Time	4	4
Permanent Part-Time	1	1
Seasonal/Other	0	0
Total Positions	5	5
Title		
Administrative Coordinator	1	1
Community Outreach Coordinator	1	1
Community Outreach Supervisor	1	1
Management Assistant	1	1
Social Services Program Assistant	1	1